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CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM

BUTTE·SILVER BOW CITY·COUNTY PLANNING BOARD

OCTOBER 1973

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CHAPTER I
INTRODUCTION

The Capital Improvements Program (CIP) is a process of scheduling needed community facilities, based on priorities, against the financial ability of the community to pay for these facilities. The program is a tool that the community may use to invest in the necessary plant and equipment in much the same way that a private business or household functions.

The program is initiated when the appropriate individuals, city organizations, and agencies within the area submit proposed projects that meet the criteria of replacing existing equipment and physical plant or implementing a comprehensive plan. The proposed projects are reviewed, assigned a priority, and those selected for inclusion in the Capital Improvements Program are projected over a six-year period.

CAPITAL IMPROVEMENT PROGRAM BENEFITS

The benefits derived from the Capital Improvements Program process and product are multiple and include the following:

1. Erratic and undesirable fluctuation of taxation can be avoided through the maintenance of consistent rates and be made more feasible through proper use of the Capital Improvements Program.

2. Major expenditures can be anticipated, resulting in the maintenance of a sound financial standing through a more balanced program of bonded indebtedness.

3. Economies in financing may be obtained through the efficient use of the "pay as you go" payment method and by being prepared to use the bond market when it provides lower rates of interest.

4. The program reduces the detrimental influence of pressure groups attempting to force their projects at the expense of more needed improvements.

5. As a comprehensive plan implementation tool and a requirement for the acquisition of federal funds in certain cases, the Capital Improvements Program permits other agencies to make sound judgments in relation to the intentions and qualifications of the City and the County.

6. The Capital Improvements Program places the City or County in a better position to take advantage of federal, state and local grants-in-aid, since plans can be made far enough in advance to utilize matching funds, both anticipated and unanticipated.

7. Land required for plan improvements may be purchased in advance, when costs are favorable, at a savings to the taxpayer.

8. Project timing may be improved to better use available personnel, expensive equipment and construction labor by scheduling related major activities over a long period.

9. The scheduling of capital improvements over a continuous six-year period can assist in easing problems each year associated with development of City and County budgets.

Although the advantages of the Capital Improvements Program process and product are numerous, its success is based in part on an annual updating program to reflect changes in priorities and other variables that occur over time. Pertinent variables include the rising cost of construction, land and equipment, fluctuating interest rates and lending policies, unpredictible financial programs available from the federal and state government and the constantly changing population base and community goals.

PROGRAM DEVELOPMENT

The Butte-Silver Bow County Capital Improvements Program examines a six-year period, the current year and five years into the future. However, a capital improvements program is not a one time study and report, but rather a continuous process. Therefore, the total capital improvements program must be re-evaluated and updated each year. The Butte-Silver Bow County Planning Board is responsible for carrying out this annual updating.

Each year at the request of the Planning Board, each City and County department or agency director, submits to the Planning Board a list of capital improvements relative to their area of responsibility. The development of the list should be based primarily on the need for replacement of equipment and physical plant or in order to implement the general plan. A brief report providing project costs, priority recommendations, plus a brief explanation of any new additions or changes to the current CIP should also accompany each department's list of proposed improvements. The Butte-Silver Bow County Planning Board reviews each departmental report; analyzes current expenditures and revenues; compares and updates projections of expenditures and revenues; and examines taxing, bonding, outside and other possible sources of funding. Utilizing this information and with assistance from the department and agency directors, the Planning Board then develops a schedule of capital improvements with costs and a relative priority for each. The updated Capital Improvements Program is then submitted to the appropriate governing body for final action.

COST ESTIMATING IN THE CIP PROCESS

The Capital Improvements Program provides a program for physical plant development and equipment acquisition that is compatible with the financial capabilities of Butte and Silver Bow County. Therefore, estimated construction and acquisition costs are prerequisite for Capital Improvements Program development. In view of the rapidly rising construction costs, the estimates are based on today's prices.

Development of specific projects will involve projections of construction costs after priorities have been established. However, should more exact development costs be required at some future date, it is possible to update today's estimates through use of the *Engineering News Record Construction Index*.

It is also noted that the exact scope of the work is often difficult to determine at an early date, therefore, estimates may need further refinement as the scope becomes more clearly defined.

CHAPTER II
EXISTING CONDITIONS

POPULATION

Population projections are essential in the Capital Improvements Program process in that the scope of community service is directly related to population growth or decline.

Table I charts population data from 1900 to 1970 with projection figures to the year 2000 for Silver Bow County. The figures for 1900 to 1970 are official census data. The projections are based on the Butte-Silver Bow Population and Economic Survey and Analysis.

By 1920, the population of Silver Bow County had reached its peak. The depression of the 1930's marked the beginning of the decline in the number of Silver Bow County inhabitants. World War II and the years immediately following failed to stimulate the faltering population. The population continued to decline through the 50's and 60's. The forecast indicates that the population should begin a steady increase from a low point of approximately 41,000 in 1972, to approximately 57,500 by the year 2000.

TABLE I
SILVER BOW COUNTY POPULATION
TRENDS AND PROJECTIONS

Year	Population	Change From Preceding Census	
		Number	Percent
1900	47,635	23,891	100.6
1910	56,848	9,213	19.3
1920	60,313	3,465	6.0
1930	59,969	(344)	(.5)
1940	53,207	(6,762)	(11.2)
1950	48,422	(4,785)	(8.9)
1960	46,454	(1,968)	(4.0)
1970	41,981	(4,473)	(9.6)
1980	46,500	4,519	10.7
1990	52,100	5,600	12.0
2000	57,500	5,400	10.3

( ) Indicates decrease.

Sources: U. S. Census
Butte Economic Development Opportunities
- Larry Smith & Company, Inc.

Table II shows that, like the County, the City of Butte followed a very similar path of population decline from a high point of 41,611 in 1920. Also, Butte's population forecast for the remainder of this century projects a continuous rise from a 1971 low point. The population by the year 2000 is expected to reach 40,000.

TABLE II
BUTTE POPULATION
1910-1970

Year	Population	Change From Preceding Census	
		Number	Percent
1910	39,165	8,695	28.5
1920	41,611	2,446	6.2
1930	39,532	(2,079)	(5.0)
1940	37,081	(2,451)	(6.2)
1950	33,251	(3,830)	(10.3)
1960	27,877	(5,374)	(16.2)
1970	23,368	(4,509)	(16.2)

( ) Indicates decrease.

Source: U. S. Bureau of the Census, *U. S. Census of Population: 1970; Number of Inhabitants, Montana*
(Washington, D. C., 1971)
Columbian Research Institute

EMPLOYMENT

The future population growth rate of Silver Bow County is primarily dependent upon the expansion and diversification of the employment opportunities in and around Butte. The existing industrial structure is dominated by mining and mining-related activities. The rate at which a meaningful number of job opportunities becomes available will be substantially dictated by the changes in this single industry.

Efforts to lessen the area's dependence on the mining industry have met with little success in the past. However, economic expansion in the next decade and activities of the Port of Butte are expected to reduce the dependency on this single industry.

According to the Governmental Resource Study* for the County and Butte metropolitan area, an increase in mining, industrial and service activity is anticipated to produce economic growth and subsequent employment. Efforts by the Butte Local Development Corporation

* Governmental Resource Study Butte/Walkerville/Silver Bow County Columbian Research Institute

are expected to result in expanded manufacturing employment. The expansion of the Montana College of Mineral Science and Technology, the location of a regional medical center in Butte and the further development of the tourism and recreational industry throughout the County should bring about gains in service-oriented employment. Increased employment in other industries should also occur in response to the overall economic growth within both the local area and surrounding region.

CHAPTER III
FINANCIAL ANALYSIS

The purpose of the financial analysis is to investigate the financial position of the City and the County relative to the ability to provide services and the subsequent program for same. The analysis consists of: an examination of past and current revenues and expenditures, an examination of possible financing methods for capital improvements, and projection of the above.

It has been the objective to eliminate hidden revenues and expenditures from the analysis. Therefore, analysis figures in this report may vary from budget or financial report figures.

Table III indicates the revenues by type for Butte and Silver Bow County since 1962. The expenditure analysis of the County and City shown on Table VI is of even greater value to this program.

REVENUE ANALYSIS

The data from Table III reveals that during the past decade an average of approximately 50 percent of the total revenues from both Butte and Silver Bow County were property taxes. The percentage decrease in property tax revenues in recent years does not equate to an actual decline in property tax revenue, but merely reflects the increase in importance of other revenue sources. The actual total amount of property tax revenue has in fact substantially increased since 1969.

Another continuous revenue source for the City and County has been user fees and fines. This source of income as a percentage of total revenues has remained constant for Butte until a decline in 1970-71. Other than a slight decline in 1970-71, user fees and fines revenue has steadily increased for Silver Bow County.

State and federal programs have also contributed to the income of both Butte and Silver Bow County. State shared revenues have increased as a revenue source for Butte, while they declined as a source of revenue for the County. Not until the implementation of Butte's Model City Program in 1970 have any federal funds had any significant impact upon a local government's income.

TABLE III
REVENUES BY TYPE: 1962-1963 THROUGH 1970-71
BUTTE AND SILVER BOW COUNTY

	1962-63		1964-65		1966-67		1968-69		1970-71	
	Amount	% Tot.	Amount	% Tot.	Amount	% Tot.	Amount	% Tot.	Amount	% Tot.
BUTTE										
Property Tax*	$ 804,836	54	$ 742,440	51	$ 887,088	48	$ 860,620	46	$1,077,998	35
Assessments	230,398	15	254,552	17	326,626	18	387,250	20	318,695	11
User Fees & Fines	250,770	17	271,653	18	330,289	18	305,369	16	293,200	10
State Shared Rev.	113,830	8	115,032	8	117,152	6	235,079	12	374,440	12
Federal Programs	25,000	2	26,295	2	45,192	2			698,084	23
Miscellaneous	66,877	4	63,046	4	152,519	8	107,410	6	281,464	9
TOTAL	$1,491,711	100	$1,472,418	100	$1,858,866	100	$1,895,728	100	$3,043,881	100
SILVER BOW COUNTY										
Property Tax*	$1,847,557	52	$2,069,770	58	$1,853,388	49	$2,192,906	47	$3,116,261	57
User Fees & Fines	663,380	18	852,771	24	1,190,349	31	1,561,567	33	1,600,860	29
State Shared Rev.	826,992	23	557,925	16	723,434	19	721,138	16	698,977	13
Federal Programs	172,717	5	1,701				414,924	3	75,643	1
Miscellaneous	65,459	2	67,345	2	18,028	1	69,636	1	17,553	
TOTAL	$3,576,105	100	$3,549,512	100	$3,785,199	100	$4,687,171	100	$5,509,294	100
* Inc. Net Proceeds:										
Butte	1,995				22,378				17,012	
Silver Bow County (Est.)	77,239				1,006,764				1,384,024	

Source: Reports to State Examiner and Butte City Budget
Columbian Research Institute

REVENUE PROJECTIONS

Projections are subject to certain limitations. They should not be taken as absolute or precise, but should be regarded as indications of probable levels of future activity given past trends and assumptions. The larger the subject area concerned the greater probability that the projection is accurate.

Factors to be considered for revenue projections will include population and economic projections for the area, projections of total revenues, and projection of significant items contained in the revenue analysis such as property taxes, user fees and fines and state shared revenues.

Although other sources of revenue are gaining importance, property tax continues to be the primary revenue component. The amount of property tax to be paid is determined by applying an established rate to a property's taxable value, which is a percentage of the assessed value. Therefore, taxable values provide an indication of an area's financial ability to acquire desired services. Also, past fluctuations in taxable values can be used to project an area's future purchasing power. One problem, however, is that net proceeds are included in the property tax figures as shown on Table III. The net proceeds tax is levied on mining operations and the production of crude oil and natural gas, and is based on a company's net profits. There is a high degree of uncertainty with the net proceeds tax which affects the reliability of the revenue projections. A recent history of increases and decreases in Butte and Silver Bow County's taxable value is depicted on Table IV.

Examination of Table V reveals that Butte cannot expect any significant increases in revenue from property taxes. In contrast, Silver Bow County has experienced appreciable growth in taxable values and can anticipate future increases in property tax revenue. It should be noted that the projected revenues for Butte exclude federal program and federal revenue sharing. Silver Bow County projections exclude revenue sharing. Federal programs, or grant-in-aid programs, are excluded because of the difficulty in determining future funding levels and availability of such programs. Federal revenue sharing has been excluded because it is not possible at this time to project future revenues from this source.

TABLE IV
TAXABLE VALUES, 1962 TO 1970
BUTTE AND SILVER BOW COUNTY

Entity	1962	1964	1966	1968	1970	Increase 1962-70 Amount	Increase 1962-70 Percent
Butte	$16,432,346	$16,336,720	$16,608,280	$16,250,320	$17,045,125	$ 612,779	3.79
Silver Bow County							
Including Net Proceeds	32,366,849	34,321,000	47,000,000	37,300,000	55,000,000		
Net Proceeds	1,291,025		12,662,680		15,450,420		
Excluding Net Proceeds	31,075,824	34,321,000	34,337,320	37,300,000	39,549,580	8,473,756	27.3

Source: County Assessor
Columbian Research Institute

TABLE V
PROJECTED REVENUE AND EXPENDITURES

		1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
	BUTTE						
1.	*Projected Revenue	2,498,856	2,601,148	2,703,440	2,805,732	2,908,024	3,010,316
2.	*Projected Expenditures	2,293,175	2,380,913	2,468,652	2,556,391	2,644,129	2,731,868
3.	*Projected Nonoperating Expenditures	195,003	194,703	194,403	194,103	193,803	193,503
4.	Total Previously Allocated	14,137	13,683	13,228	—	—	—
5.	Total Remaining for Capital Improvements	180,866	181,020	181,179	194,103	193,803	193,503
	SILVER BOW COUNTY						
1.	**Projected Revenue	5,972,946	6,223,148	6,473,350	6,723,552	6,973,750	7,223,956
2.	**Projected Expenditures	6,326,786	6,592,053	6,857,320	7,122,587	7,387,854	7,653,121
3.	**Projected Nonoperating Expenditures	1,398,713	1,458,774	1,518,835	1,578,895	1,638,956	1,699,016
4.	Total Previously Allocated	395,837	387,610	379,260	368,616	253,225	249,209
5.	Projected Gen. Fund Revenue Remaining for Capital Improvements (3-4)	1,002,876	1,071,164	1,139,575	1,210,279	1,385,731	1,449,807

* Excludes Revenue Sharing and Federal Funds.
** Excludes Revenue Sharing Funds.

EXPENDITURES

Butte and Silver Bow County's 1961 to 1971 expenditures by type are displayed on Table VI. Expenditures for selective services are provided in Appendix A and B.

For Butte, expenditures increased modestly from 1962-63 to 1964-65 and then leveled off between 1966-67 and 1968-69. A substantial increase occurred after 1969 which can be attributed in part to the introduction of the Model City's funds into the City's budget.

Wages and salaries constitute Butte's primary expenditure. They have grown consistently in the past eight years with a substantial increase in 1970-71. This increase reflects rising salary and wage costs, not an increase in the number of employees. The second largest expenditure for Butte, operation and maintenance, actually showed a decrease in 1964-65, but has markably increased each succeeding year.

In contrast to Butte, the County's total expenditures increased between 1964-65 and 1968-69, while showing a decline in the years immediately prior and following this period of growth. The two largest components, salaries and wages and operation and maintenance, have steadily increased each year since 1964-65 and have accounted for over 80 percent of the total 1970-71 expenditures. Except for 1962-63, when operation and maintenance predominated, wages and salaries have been the largest single expenditure for Silver Bow County; but unlike Butte, there has been an appreciable increase in the number of County employees, along with increases in cost. (See Table VII.)

TABLE VI
EXPENDITURES BY TYPE: 1962-63 THROUGH 1970-71
BUTTE AND SILVER BOW COUNTY

	1962-63		1964-65		1966-67		1968-69		1970-71	
	Amount	% Tot.	Amount	% Tot.	Amount	% Tot.	Amount	% Tot.	Amount	% Tot.
					BUTTE					
Wages & Salaries	$1,060,599	72	$1,126,099	64	$1,277,009	69	$1,389,288	73	$1,703,388	57
Operation & Main.	293,201	20	279,100	16	297,351	16	359,965	19	747,188	25
Capital Outlay	37,850	2	28,271	2	113,096	6	15,528	1	280,175	9
Debt Service	86,038	6	80,134	5	71,244	4	90,659	5	263,636	8
Miscellaneous	2,621	0	226,728	13	98,983	5	28,624	2	21,021	1
TOTAL	$1,480,309	100	$1,740,332	100	$1,857,683	100	$1,884,064	100	$3,015,408	100
					SILVER BOW COUNTY					
Wages & Salaries	$1,412,853	37	$1,578,010	45	$1,940,061	45	$2,348,364	41	$2,720,296	52
Operation & Main.	1,806,303	47	1,207,131	34	1,342,179	31	1,459,138	26	1,841,742	35
Capital Outlay	70,360	2	107,980	3	148,690	3	233,273	4	448,338	9
Debt Service	270,296	7	277,854	8	372,846	9	1,284,473	23	190,442	4
Miscellaneous	277,194	7	345,316	10	491,993	12	372,068	6	345	
TOTAL	$3,639,006	100	$3,516,291	100	$4,295,769	100	$5,697,316	100	$5,201,163	100

Source: Reports to State Examiner and Butte City Budgets
Columbian Research Institute

TABLE VII
EMPLOYMENT BY BUTTE AND SILVER BOW COUNTY

	Butte				
	1963	1965	1967	1969	1971
City Council (Part Time)	16	16	16	16	16
Mayor & Administration	13	14	14	14	14
Police	42	41	40	41	47
Fire	41	43	41	42	42
Parks & Recreation	11	20	17	11	11
Public Works	37	38	32	33	34
Library	12	11	13	13	11
Garbage Collection	8	8	11	11	14
All Other	9	6	7	3	5
TOTAL	189	197	191	184	194

	Silver Bow County				
	1963	1965	1967	1969	1971
Administration	38	44	49	55	45
Sheriff	20	20	20	20	25
Public Works	22	23	25	40	37
Sewer	6	12	9	6	19
Welfare	19	23	31	34	46
Hospital	158	188	206	224	225
Hospital Annex	14	21*	28	36	41
Airport		2	2	3	3
All Other	51	53	71	74	55
TOTAL	328	386	441*	492	496
TOTAL (Less Hospital and Annex)	(156)	(177)	(207*)	(232)	230

* Estimated, data not available.

Source: City Clerk, County Clerk and County Welfare Department
Columbian Research Institute

EXPENDITURE ANALYSIS

As shown on Table VIII, projections of totals as well as selected expenditures were developed for the City of Butte and Silver Bow County.

In order to eliminate the effect of the Model Cities Program, 1968-69 expenditures were utilized to develop projections for Butte. Thus, a decline in total expenditures, less Model Cities, is forecasted. Annual growth rates of 5½ percent for wages and salaries and 2½ percent for operations and maintenance were used to project these selected expenditures.

Silver Bow County's total expenditures are expected to increase, but not as rapidly as revenues. The straight-line projection for operation and maintenance was adjusted upwards to reflect the continuous rise in this expenditure since 1964-65.

TABLE VIII
EXPENDITURE PROJECTIONS FOR 1975-76
BUTTE AND SILVER BOW COUNTY

	Actual 1970-71	Projected 1975-76	Increase Over 1970-71 Amount	Percent
Butte				
Total Expenditures	$3,015,408	$2,513,791/[a]	$ 501,617	16.6
Selected Expenditures/[b]				
Wages & Salaries	1,703,388	2,020,967/[c]	317,579	18.6
Operation & Main.	747,188	427,885/[d]	319,303	42.7
Silver Bow County				
Total Expenditures	5,729,633/[f]	6,857,312	1,627,679	13.3
Selected Expenditures/[b]				
Wages & Salaries	2,898,533	3,659,075	760,542	26.2
Operation & Main.	1,948,254	2,074,772/[e]	126,518	6.5

/[a] Excludes Model Cities.
/[b] Excludes capital outlay, debt service and miscellaneous.
/[c] Projected from 1968-69 at 5½ percent annual growth.
/[d] Projected from 1968-69 at 2½ percent annual growth.
/[e] Midpoint between straight-line projection of trend and projection of trend excluding 1962-63, which was much higher than all succeeding years until 1970-71.
/[f] Includes Metropolitan Sewer District expenditures of $528,470 for 1970-71.

Note: All projections are straight-line projections of least square trends, 1962-63 through 1970-71, except as noted.

( ) Indicates decrease.

Source: Computed by Columbian Research Institute

PRESENT INDEBTEDNESS

Current obligations exert influence on the ability of a city or county to function financially. Table IX summarizes present indebtedness for the City and the County.

TABLE IX
BONDED DEBT

BUTTE

G. O. Bonds

1. Fire Equipment and Station Bonds $130,000
   Issued - January 1, 1965
   Length - 10 years

Balance - Year	Principal	Interest	Total
1974	$13,000	$682.50	$13,682.50
1975	13,000	227.50	13,227.50
			$41,047.50

Revenue Bonds

NONE

SILVER BOW COUNTY

G. O. Bonds

1. County Hospital $2,100,000
   Issued - June 1, 1957
   Length - 20 years

2. Funding Bond $357,706.42
   Issued - December 1, 1963
   Length - 10 years

3. Hospital Annex $980,000
   Issued - June 27, 1972
   Length - 10 years

4. Metro Sewer No. 2 $1,200,000
   Issued - February 1, 1967
   Length - 20 years

Revenue Bonds

1. Airport $325,000
   Issued - September 20, 1972

Source: Columbian Research Institute
Silver Bow County

A legal limit is placed on the sale of general obligation bonds by the state. The current limit is five percent of the assessed valuation of a city or county. The City's present use of the debt limit consists of $26,000, a relatively small percentage of a limit of $3,845,788. The County's debt limit amounts to $8,708,704.50 and the present indebtedness totals $1,241,437.98. Upon approval by the voters, revenue bonds for water and sewerage systems can exceed the five percent limit.

This use of the bonding capacity warrants careful consideration in a time when an annual inflation rate of 10 percent is not out of the ordinary. Prices of land and other necessities of capital expansion are increasing and the citizenry could well use additional services. With a current interest rate ranging from five to six percent, a high inflation rate, additional increasing costs and problems providing services, it may be well to examine existing policy. Consideration should be given to an increased use of the general obligation bonding capacity as a means of financing improvements. It is quite likely that the people would be able to benefit over the long run from an increase in indebtedness at this time.

FINANCING

Several alternative methods of financing are commonly used and discussed below.

Pay-As-You-Go

The pay-as-you-go method of financing has a psychological appeal, since it implies a sound fiscal policy and responsible management. However, the advantages are more than psychological. One advantage is the savings in interest cost. A bond issue of $100,000 with an interest rate of 6½%, retired over a 20-year period, has a total interest cost of $77,080. Another advantage is that it does not obligate revenues of future years for debt service payments. The revenue which would have been expended toward debt service is more flexible and can be made available to meet increased operating requirements or to provide additional capital improvements.

Reserve Funds

The reserve fund is financed by placing money in a fund, usually at regular intervals, until such time that the fund can accumulate sufficient resources to finance the desired improvement. One criticism is that the existence of such funds creates a temptation to tap the reserve funds for other purposes than those for which the fund was created. Such transferring can be eliminated by proper legal safeguards and effective auditing.

General Obligation Bonds

Payments for retirement of general obligation bonds are guaranteed by the taxing power of the local government issuing the bonds.

Revenue Bonds

The revenue bonds are guaranteed only by the revenues received from a given activity. The bond represents a lien on the revenues received from the activities from which the bonds were issued; they are not backed by the taxing power of the governmental entity.

Other Methods of Financing

Not all public improvements are financed from current revenue or from borrowing. Some improvements are financed by special benefit assessments. Benefit assessments or special improvement districts (SID) assessment are taxes levied upon property to recover all, or a share of, the cost of a public improvement which benefited said property. Other little-used methods of financing include donations, internal borrowing, lease purchases and joint financing.

Credit Limitations

State law limits the total amount of indebtedness to 5% of the total assessed value. However, the limit may be increased to 10% of the evaluation, in the event that water and sewer systems are involved. Credit purchasing beyond the 5% limitation requires a majority vote of the taxpayers.

Financial Aid

Numerous proposed projects in this Capital Improvements Program have the potential of funding from higher levels of government. However, appropriations fluctuate from year to year, have differential rates of use, and are usually somewhat behind schedule and in many cases are unreachable. Therefore, for purposes of this report, federal and state funding are considered only as a possible method of obtaining matching funds which may be used to supplement some development programs.

CHAPTER IV
CAPITAL IMPROVEMENT NEEDS

The following list of capital improvement needs is the result of efforts by numerous agencies and individuals within the Butte-Silver Bow planning area. The improvement types are listed in alphabetical order:

Airport
Buildings
City Shops
Fire Department
Health Services
Housing
Law Enforcement
Library
Parks
School
Sewer
Streets

The intent of the Capital Improvements Program is to develop a program for expenditures of funds on a six-year basis. At the request of the various department heads, agencies, etc., many of the proposed improvements are needed immediately, however, within funding restrictions these demands cannot be met and it will be necessary to program some improvements over a longer period of time.

In 1971, the 20-year Community Facilities Plan was developed for the Butte-Silver Bow County planning area. The purpose of the plan as defined in the text was to "provide a framework for future facilities decision making and to generally define future community facilities at different government levels." In other words, the plan provides only a GENERAL guide for the future development of community facilities over a relatively long time span. In contrast, the Capital Improvements Program, being a more exacting implementing tool, deals in a more immediate time frame and requires detailed engineering and cost information which the Community Facilities Plan was not designed to provide. The establishment of need, cost estimates, site location and development timetables is necessary before a project can be meaningfully included in the CIP. The Community Facilities Plan does recommend instituting several detailed studies for purposes of implementing the Plan and the results from these studies could also be used in programming proposed facilities into the Capital Improvements Program at a later date. The studies include:

1. Preliminary Design and Cost Studies for the future development of three elementary schools in the Country Club District, two elementary schools in the Flats Planning District, an elementary school in the Hansen Neighborhood, an elementary school in the Basin Creek Neighborhood, one elementary school south of Lincoln School, and a high school west of the airport.

2. Preliminary Design and Cost Studies for the future development of 15 neighborhood parks, three community parks, and one special-purpose park in the planning area.

3. Feasibility Study for the future development of a fire station south of Butte along Harrison Avenue.

4. Standardization Study of the area's firefighting capabilities.

5. Special Needs Study for additional nursing homes, retirement homes and elderly housing in the planning area.

6. Special Needs Study for additional library facilities south of Butte.

7. Feasibility Study for possible expansion of the existing civic center.

8. Detailed Engineering Studies for the expansion of water and sewer facilities into potential growth areas.

PRIORITIES

Project priorities are questions which must be resolved by the people. Previously planned projects may well be given preferential consideration, in addition to those projects begun prior to the initiation of the Capital Improvements Program. The following criteria may be applied in arriving at the priority of other projects:

A. Essentials

   1. Projects to renovate or improve conditions endangering public health, safety and welfare.

   2. Projects required to complete or make fully usable any major public improvement.

   3. Projects providing facilities for critically needed programs.

B. Desirable

   1. Projects which beneficially implement the comprehensive plan.

   2. Projects proper for a progressive community.

   3. Projects to maintain existing public investments in plant and equipment.

C. Acceptable

1. Projects appropriately and adequately planned but which can be deferred if required by budget limitations.

In addition to priorities, other factors may be considered in project timing:

1. Present and future costs and benefits.
2. The maintenance economics of the facility.
3. The availability of special financing aids and matching funds.
4. As a preliminary item to other improvements.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

The projects recommended for implementation during the time interval between fiscal years 1973-74 and 1978-79 for the City of Butte are summarized on Table X and for Silver Bow County on Table XI.

TABLE X
CITY OF BUTTE
CAPITAL IMPROVEMENT PROGRAM SUMMARY

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
PUBLIC WORKS						
Model Cities	408,975	340,000	—	—	—	—
Gas Tax	68,500	250,000	250,000	250,000	250,000	300,000
SID	68,500	250,000	250,000	250,000	250,000	300,000
HUD	—	300,000	—	—	—	—
General Fund	—	72,520	46,175	88,103	41,303	193,503
Revenue Sharing	516,631	—	—	—	—	—
TOTAL	1,062,606	1,212,520	546,175	588,103	541,303	793,503
PARKS AND RECREATION						
Model Cities	135,500	—	—	—	—	—
BOR	135,500	60,000	100,000	100,000	150,000	—
General Fund	—	60,000	100,000	100,000	150,000	—
Revenue Sharing	27,000	—	—	—	—	—
TOTAL	298,000	120,000	200,000	200,000	300,000	—
POLICE						
General Fund and Total	16,000	8,500	20,000	6,000	2,500	—
FIRE						
Revenue Sharing and Total	60,000	—	—	—	—	—
LIBRARY						
General Fund and Total	—	40,000	15,000	—	—	—
TOTAL SCHEDULED CIP EXPENDITURES	1,436,606	1,381,020	781,175	794,103	843,803	793,503
SOURCE OF FUNDS						
Model Cities	544,475	340,000	—	—	—	—
Gas Tax	68,500	250,000	250,000	250,000	250,000	300,000
SID	68,500	250,000	250,000	250,000	250,000	300,000
HUD	—	300,000	—	—	—	—
BOR	135,500	60,000	100,000	100,000	150,000	—
Revenue Sharing	603,631	—	—	—	—	—
Projected Gen. Fund Revenues for Capital Remaining Improvements (See Fig. V)	180,866	181,020	181,175	194,103	193,803	193,503

TABLE XI
SILVER BOW COUNTY
CAPITAL IMPROVEMENT PROGRAM SUMMARY

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
AIRPORT						
FAA	302,600	237,000	395,000	489,800	79,000	–
General Fund	77,400	63,000	105,000	130,200	21,000	–
TOTAL	380,000	300,000	500,000	620,000	100,000	–
SEWER						
HUD	–	35,000	–	–	–	–
EPA	2,513,696	16,588	–	–	–	–
General Fund	628,424	39,147	–	–	–	–
TOTAL	3,142,120	90,735	–	–	–	–
SHERIFF						
Model Cities	160,000	–	–	–	–	–
General Fund	44,000	29,000	4,000	4,000	4,000	4,000
TOTAL	204,000	29,000	4,000	4,000	4,000	4,000
HOSPITAL						
Bond Issue	–	50,000	–	–	–	–
General Fund	–	50,000	–	–	–	–
TOTAL	–	100,000	–	–	–	–
TOTAL SCHEDULED CIP EXPENDITURES	3,726,120	519,735	504,000	624,000	104,000	4,000
SOURCE OF FUNDS						
Model Cities	160,000	–	–	–	–	–
FAA	302,600	237,000	395,000	489,800	79,000	–
HUD	–	35,000	–	–	–	–
EPA	2,513,696	16,588	–	–	–	–
Bond Issue	–	50,000	–	–	–	–
General Fund	749,824	181,147	109,000	134,200	25,000	4,000
Projected Gen. Fund Revenue for Capital Remaining Improvements (See Table V)	1,002,876	1,071,164	1,139,575	1,210,279	1,385,731	1,449,807
Total Remaining for Additional Capital Improvements	253,052	890,017	1,029,575	1,076,079	1,360,731	1,445,807

PUBLIC WORKS DEPARTMENT

The recently completed Urban Transportation Study and subsequent plan revealed numerous deficiencies throughout Butte's existing circulation system. Improvements are needed to increase capacity, eliminate bottlenecks and increase traffic and pedestrian safety. More specifically, these requirements include improving access to the CBD, improving the design of several major intersections and the development of major facilities to provide an adequate north-south vehicular circulation system as well as an east-west system south of Interstate 90. An analysis of current street funding programs indicates that there is little if any funding available from outside sources for improving those streets which are solely the responsibility of the City. Once again, in view of the continuous changes relevant to various funding programs, it would be advisable to periodically examine the situation for new developments which could assist in relieving Butte from a portion of the financial burden for local street improvement.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

BUTTE PUBLIC WORKS DEPARTMENT

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Road Department Equipment	85,606	–	–	–	–	–	Gen. Rev. Sharing
Pub. Safety & City Admin. Building	840,000	–	–	–	–	–	Model City Gen. Rev. Sharing
Dewey Blvd. Reconstruction	137,000	–	–	–	–	–	Gas Tax and SID's
Community Facility Bldg.	–	640,000	–	–	–	–	Model City, HUD
Sidewalk Improvements	–	72,520	46,175	88,103	41,303	193,503	Gen. Fund
Major Street Reconstruction (1 per year)	–	500,000	500,000	500,000	500,000	600,000	Gas Tax and SID
Relocation of City Shops	–	–	–	–	–	100,000	Gen. Fund

PARK AND RECREATION DEPARTMENT

For a community the size of Butte, there is less than half the recognized minimum standard number of acres developed for park and recreational use. An intensified park and recreational improvement program, however, is currently assisting in eliminating this deficiency. Open space provides structure to an urban environment and with the increasing demand for more recreational space, continued park development is necessary. A 1971 study indicated that the planning area was in need of an additional fifteen neighborhood parks, three community parks and one special-purpose park. Possible methods of financing recreational site purchases and improvements include the conventional sources presently being utilized, however, due to the large demand placed on municipal funds by other sources, it is recommended that the City continue to explore all avenues of obtaining funds from higher levels of government for acquisition of open space. Combining school and park sites can serve a dual purpose of providing needed open space for use by schools and the general public plus provide savings in regard to funds expended for land acquisition.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

BUTTE PARKS DEPARTMENT

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Stodden Park Facilities	248,000	–	–	–	–	–	Model City and BOR
Civic Center Ballfields	23,000	–	–	–	–	–	Model City and BOR
Park Dept. Update	17,000	–	–	–	–	–	Gen. Rev. Sharing
Park Dept. Development: Clark Park & Golf Course	10,000	–	–	–	–	–	
Clark Park Renovation	–	20,000	–	–	–	–	BOR and City Inkind
Municipal Golf Course Expansion	–	100,000	–	–	–	–	BOR, City Inkind and Grants
Completion of Stodden Park	–	–	200,000	200,000	–	–	BOR and General Fund
Major Park Renovation Clark Park, Thompson Park, Chester Steel and one Neighborhood Park	–	–	–	–	300,000	–	BOR and General Fund

BUTTE POLICE DEPARTMENT

The Butte Police Department's administrative office and jail facilities are old and inadequate. These facilities are proposed to be replaced in the new City Public Safety and Administration Building. Grants and loans from higher levels of government are available for a wide variety of services and training as it relates to law enforcement. In contrast, programs oriented towards capital improvements for law enforcement are limited. However, it is recommended that the federal programs be studied periodically in that recent trends indicate more federal monies may soon become available for purposes of capital improvements. Block C Action Grants to assist in general construction projects are available through the state, but require a fifty percent local participation. Another federal funding program, entitled Part E, allows a 90-10 match of federal-local funds but is limited to correctional (jail) facilities. Each year, the Law Enforcement Assistance Administration of the Department of Justice (LEAA) sets aside funds, identified as descretionary grants, for demonstration projects. The combining of the Police Department and Sheriff's Department into one facility may qualify as a demonstration project under this LEAA program. The combining of these two law enforcement agencies has been discussed in the past without results. The possibility of obtaining a federal grant plus the obvious economic advantages may provide impetus to seriously consider implementing such a plan.

BUTTE POLICE DEPARTMENT

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
New Police Building and Furnishing	16,000	–	–	–	–	–	General Fund
4 WD Emergency Rescue Unit	–	8,500	–	–	–	–	General Fund
Gun Range Improvement Classroom–Storage Building Lighting	–	–	20,000	–	–	–	General Fund
Increase Car (1 Projected)	–	–	–	6,000	–	–	General Fund
Auto or Truck for Meter Service	–	–	–	–	2,500	–	General Fund

BUTTE FIRE DEPARTMENT

The City of Butte employs a full-time firefighting department and has two stations. An inventory in 1971 indicated that the firefighting facilities were substandard. The current fire station improvements and the addition of new equipment included in the CIP will assist in elevating the standard of Butte's Fire Department. Continued growth in the area south of town will necessitate the construction of a new fire station along Harrison Avenue in order to provide adequate fire protection for this area. A study of federal assistance programs reveals federal funds for Fire Department capital improvements are nonexistent at this time, but the National Fire Safety Act may provide some funds in the future when it receives final approval.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

CITY FIRE DEPARTMENT

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Fire Equip. Capital Equipment Program	60,000	–	–	–	–	–	Gen. Rev. Sharing

BUTTE CITY LIBRARY

Butte has one public library. There are small libraries in several schools, but these facilities are equipped primarily to serve only the needs of the classroom. The Montana College of Mineral Technology library is also open to the public. There has been consideration to eventually construct a branch library in the growth area south of Butte. However, until there is sufficient population to support such a facility, a bookmobile could serve this area. The improvements included in the current six-year CIP are to the existing facility. It is noted that federal funds are not proposed to be utilized for any of these improvements. As expansion of the Butte City Library system is contemplated in the future, it is strongly recommended that the availability of HEW Title II library funding programs be investigated.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

BUTTE CITY LIBRARY

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Library Building:							
Air Conditioning	–	40,000	–	–	–	–	General Fund
Off-Street Parking	–	–	15,000	–	–	–	General Fund

BERT–MOONEY–SILVER BOW COUNTY AIRPORT

The Bert-Mooney-Silver Bow County Airport serves both as a commercial and general aviation facility. Substantial capital fund outlays have been scheduled over the next six years for major improvements to the existing airport site. These improvements are required in order to assure airport certification by the Federal Aviation Administration (FAA) and, subsequently, continued scheduled commercial air service. Of primary importance is the inclusion of security and safety features in the overall development of the site, such as security fencing and lighting, fire crash and rescue equipment and a fire station located on the airfield. Without FAA matching funds for airports, the development of these improvements could not be realized.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

BERT MOONEY—SILVER BOW COUNTY AIRPORT

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Fire Crash and Rescue Unit	80,000	–	–	–	–	–	County Gen. Fund and Federal Airport Matching Funds
Fire Station	30,000	–	–	–	–	–	"
Additional Parallel Taxiway	200,000	–	–	–	–	–	"
Extension to Ramp	40,000	–	–	–	–	–	"
200' Overrun on Main R/W	30,000	–	–	–	–	–	"
Overlay Main R/W 15-33	–	300,000	–	–	–	–	"
Terminal Expansion	–	–	100,000	–	–	–	"
Lead-in-Lights	–	–	300,000	–	–	–	"
Reconstruct R/W 2-20	–	–	100,000	–	–	–	"
Land Acquisition and Additional 1,000' Extension of Main R/W or Extending R/W 11-29 for SecondMain R/W	–	–	–	450,000	–	–	"
New Snow Removal Equipment	–	–	–	80,000	–	–	"
High Intensity Lights	–	–	–	90,000	–	–	"
Other Navigational Aids	–	–	–	–	100,000	–	"

SEWERAGE IMPROVEMENTS

Generally, the existing sanitary sewer system can serve the present urbanized area. Future urban growth, however, will necessitate renovation and upgrading of existing peripheral sewer trunk lines and laterals in order to allow for additional expansion of the present system. The sewage treatment plant completed in 1969 is presently handling approximately 75% of its total daily capacity and, according to the Community Facilities Plan, the plant is expected to serve the needs of the community for the next twenty years. Scheduled improvements will bring the treatment plant up to state and Environmental Protection Agency (EPA) standards.

In contrast to the sanitary sewer system, an adequate storm sewer system does not exist throughout the urbanized area. There are problems even where storm sewers exist due to the age and design of the system. Also, construction has taken place in some natural drainage courses which has caused some flooding of basements and yards creating economic difficulties and health hazards. Presently, financial assistance for sewer systems is limited primarily to the construction of sewage treatment plants, but EPA funds may become available for construction of sanitary collection and storm sewer systems in the relatively near future.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

WASTEWATER TREATMENT AND SEWER IMPROVEMENTS

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Wastewater Treatment Plant Expansion & Improveme	2,912,200	–	–	–	–	–	County & EPA
PE-21e(2) Collector System Bellvue & Owsley Add.	229,920	–	–	–	–	–	County & EPA
Continental Drive Sewer St. Ann to Yale Ave.	–	20,735	–	–	–	–	County & EPA
Storm Sewer Renovation	–	70,000	–	–	–	–	County & HUD

SILVER BOW COUNTY SHERIFF'S OFFICE

Law enforcement and protection for the County residents are provided by the Silver Bow County Sheriff. The Sheriff's administrative office and the County jail are antiquated and inefficient. Major renovation of the jail facilities has been scheduled to take place within the next couple of years. As pointed out in the discussion of the Butte Police Department, grants or loans from higher levels of government for law enforcement capital improvements are very limited. Combining the Police and Sheriff operations into a single new facility could provide a savings to the taxpayer, increase the efficiency and capabilities of both agencies, while at the same time substantially increasing the possibilities of obtaining financial assistance to develop a modern law enforcement facility that would benefit the entire population of Silver Bow County.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

SILVER BOW COUNTY SHERIFF'S OFFICE

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Jail Renovation	200,000	–	–	–	–	–	Model Cities and General Fund
Yearly Replacement of Patrol Cars (1 per year)	4,000	4,000	4,000	4,000	4,000	4,000	General Fund
Airport Sheriff Substation	–	5,000	–	–	–	–	General Fund
Gun Range Improvement Classroom-Storage Building Lighting	–	20,000	–	–	–	–	General Fund

HOSPITAL

At present, there are two hospitals and two nursing homes serving the community. The hospitals are modern and well-equipped health-care facilities. A sixty-bed nursing home was recently completed and the County Nursing Home is under construction at this time. If the elderly population continues to grow, additional facilities for the elderly, i.e., retirement homes, nursing homes, elderly housing, etc., may be needed in the future. The primary federal assistance program for the construction of health-care facilities is presently being utilized in the construction of the County Nursing Home.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

SILVER BOW COUNTY HOSPITAL

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Updating Hospital Facilities Smoke Doors Fire Doors Fire Alarm System	–	100,000	–	–	–	–	General Fund

SCHOOL DISTRICT NO. 1

The Butte-Silver Bow Community Facility Plan indicates that at a minimum, eight additional elementary schools and a new high school facility will be required by 1990. This projection is based primarily on expected population growth and a shift in population distribution plus the probable closing of several elementary schools and the existing high school in the relatively near future. This anticipated need will place a substantial burden on the tax base of the community, necessitating careful financial planning. Utilization of the Capital Improvement Program can avoid undesirable fluctuations in taxation and provide for an even distribution in the demand that the building of these proposed facilities will place on the local tax dollar. The CIP lists the development of two elementary schools and a new high school facility within the next six years. Costs for the high school are undetermined at this time. The necessary studies should be undertaken immediately to determine these costs in order to avoid delays and additional costs to this project. Land acquisition for future school sites should also be developed into the CIP.

BUTTE-SILVER BOW CITY-COUNTY PLANNING BOARD

SCHOOL DISTRICT NO.1

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	Method of Financing
Elementary School	800,000	–	–	–	–	–	Money realized from sale of elementary schools to the Anaconda Co. and Model Cities
New High School	–	undetermined	–	–	–	–	Bond Issue

Appendix Table A

EXPENDITURES BY TYPE FOR SELECTED SERVICES
1963 - 1971

BUTTE

Administration	Wages and Salaries	Operation & Maintenance	Capital Outlay	Debt Service	Miscellaneous	Total	% of Total
1963	48,000	14,259	2,847	--	--	65,106	4.4
1965	75,060	10,922	1,558	--	1,328	88,868	5.1
1967	75,061	11,648	338	--	2,091	89,138	4.8
1969	93,775	14,215	458	--	--	108,448	5.7
1971	104,513	33,803	--	--	2,397	140,713	4.6
Police							
1963	257,925	30,901	9,456	--	655	298,937	20.2
1965	277,291	30,165	4,927	--	45	312,428	17.9
1967	306,934	29,232	4,674	--	59	340,899	18.4
1969	335,625	32,995	5,814	--	15,000	389,434	20.7
1971	416,634	56,012	5,391	--	49,500	527,537	17.5
Fire							
1963	293,512	15,970	1,776	--	--	311,258	21.0
1965	301,435	9,886	4,413	--	40	315,774	18.1
1967	335,215	9,082	74,839	19,493	100	438,729	23.6
1969	368,020	9,544	1,110	16,340	--	395,014	21.0
1971	450,360	11,276	10,128	1,143	--	472,907	15.7
Parks & Recreation							
1963	55,132	28,304	1,611	305	--	85,352	5.8
1965	63,278	22,128	2,198	589	542	88,735	5.1
1967	60,377	31,139	7,944	919	448	100,827	5.4
1969	80,927	34,589	4,889	903	563	121,871	6.5
1971	108,037	37,858	55,397	42,592	1,195	245,079	8.1
Public Works							
1963	245,055	81,121	12,775	10,410	8	349,369	23.6
1965	238,584	70,130	7,535	16,184	1,408	333,841	19.2
1967	259,567	73,353	14,558	2,035	858	350,371	18.9
1969	283,685	88,856	3,258	703	209	376,711	20.0
1971	307,668	74,054	24,583	264	908	407,477	13.5
Library							
1963	47,138	14,963	--	--	340	62,441	4.2
1965	49,543	17,024	1,173	--	79	67,819	3.9
1967	61,227	18,832	6,864	--	1,231	88,154	4.7
1969	66,408	19,965	--	--	1,256	87,629	4.6
1971	59,759	15,065	--	--	772	75,596	2.5
Garbage							
1963	52,931	8,804	8,999	11,185	1,098	83,017	5.6
1965	65,841	7,870	6,467	346	540	81,064	4.7
1967	108,797	10,645	3,470	653	792	124,357	6.7
1969	122,467	31,613	--	828	1,434	156,342	8.3
1971	113,041	49,955	10,785	641	1,050	175,472	5.8
All Other							
1963	60,906	98,879	386	64,138	520	224,829	15.7
1965	55,067	110,974	--	63,015	222,746	451,802	26.0
1967	69,831	113,420	409	48,144	93,404	325,208	17.5
1969	38,381	128,188	--	56,885	25,162	248,616	13.2
1971	143,376	469,165	173,891	169,496	14,699	970,627	32.2
Total							
1963	1,060,599	293,201	37,850	86,038	2,621	1,480,309	100.0
1965	1,126,099	279,099	28,271	80,134	226,728	1,740,331	100.0
1967	1,277,009	297,351	113,096	71,244	98,983	1,857,683	100.0
1969	1,389,288	359,965	15,528	75,659	43,624	1,884,064	100.0
1971	1,703,388	747,188	280,175	214,136	70,521	3,015,408	100.0

Appendix Table B
EXPENDITURES BY TYPE FOR SELECTED SERVICES
1963 - 1971

SILVER BOW COUNTY

Administration	Wages and Salaries	Operation & Maintenance	Capital Outlay	Debt Service	Miscellaneous	Total	% of Total
1963	161,286	38,873	--	--	35	200,194	5.5
1965	185,171	40,435	841	--	--	226,447	6.4
1967	221,448	48,012	--	--	--	269,460	6.3
1969	313,636	42,390	--	--	--	356,026	6.2
1971	293,278	49,186	--	--	--	342,464	6.6
Sheriff							
1963	91,172	15,623	--	--	--	106,795	2.9
1965	100,980	16,703	--	--	--	117,683	3.3
1967	110,857	18,932	--	--	--	129,789	3.0
1969	133,813	20,836	--	--	--	154,649	2.7
1971	197,683	51,992	--	--	--	249,675	4.8
Public Works							
1963	257,920	195,113	59,872	--	59,038	571,943	15.7
1965	256,274	116,509	77,608	--	--	450,391	12.8
1967	307,939	171,207	85,092	--	--	564,238	13.1
1969	353,160	158,094	64,489	--	60,196	635,939	11.2
1971	405,274	159,311	156,977	--	--	721,562	13.9
Parks & Recreation							
1963	19,720	38,350	--	--	--	58,070	1.6
1965	16,999	22,756	3,645	--	--	43,400	1.2
1967	33,830	32,510	1,940	--	--	68,280	1.6
1969	44,258	30,458	1,346	--	--	76,062	1.3
1971	47,485	49,424	--	--	--	96,909	1.9
Garbage							
1963	7,820	61,545	--	--	526	69,891	1.9
1965	--	63,979	--	--	--	63,979	1.8
1967	--	69,361	--	--	--	69,361	1.6
1969	--	71,083	--	--	162	71,245	1.3
1971	--	97,132	--	--	--	97,132	1.9
Welfare							
1963	121,604	807,055	6,891	--	2,002	937,552	25.8
1965	168,388	614,794	15,235	--	--	798,417	22.7
1967	221,448	550,872	--	--	--	772,320	18.0
1969	240,206	667,020	4,025	--	8,026	919,277	16.1
1971	260,334	780,148	29,990	--	--	1,070,472	20.6
Hospital							
1963	311,177	181,690	--	159,973	--	652,840	17.9
1965	497,435	199,722	--	153,131	--	850,288	24.2
1967	652,646	252,212	--	146,289	--	1,051,147	24.5
1969	811,930	282,799	--	139,131	--	1,233,860	21.7
1971	939,418	358,224	--	131,763	--	1,429,405	27.5
Hospital Annex							
1963	18,689	12,587	--	--	--	31,276	.9
1965	87,281	20,182	--	--	--	107,463	3.1
1967	98,971	42,358	--	--	--	141,329	3.3
1969	119,890	44,724	--	--	--	164,614	2.9
1971	170,517	46,202	--	--	--	216,719	4.2
Airport							
1963	430	330,764	3,597	--	--	334,791	9.2
1965	16,978	12,753	10,073	2,000	--	41,804	1.2
1967	19,371	22,818	48,982	2,000	--	93,171	2.2
1969	25,096	23,535	163,072	2,170	--	213,873	3.8
1971	29,599	28,583	253,304	--	--	311,486	6.0
All Other							
1963	225,035	124,703	--	110,323	215,592	675,653	18.6
1965	248,504	99,298	578	122,723	345,318	816,421	23.2
1967	273,551	133,897	12,676	224,557	491,993	1,136,674	26.5
1969	306,375	118,199	341	1,143,172	303,684	1,871,771	32.9
1971	376,708	221,540	8,067	58,679	345	665,339	12.8
Total							
1963	1,214,853	1,806,303	70,360	270,296	277,193	3,639,005	100.0
1965	1,578,010	1,207,131	107,980	277,854	345,318	3,516,293	100.0
1967	1,940,061	1,342,179	148,690	372,846	491,993	4,295,769	100.0
1969	2,348,364	1,439,138	233,273	1,284,473	372,068	5,697,316	100.0
1971	2,720,296	1,841,742	448,338	190,442	345	5,201,163	100.0

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